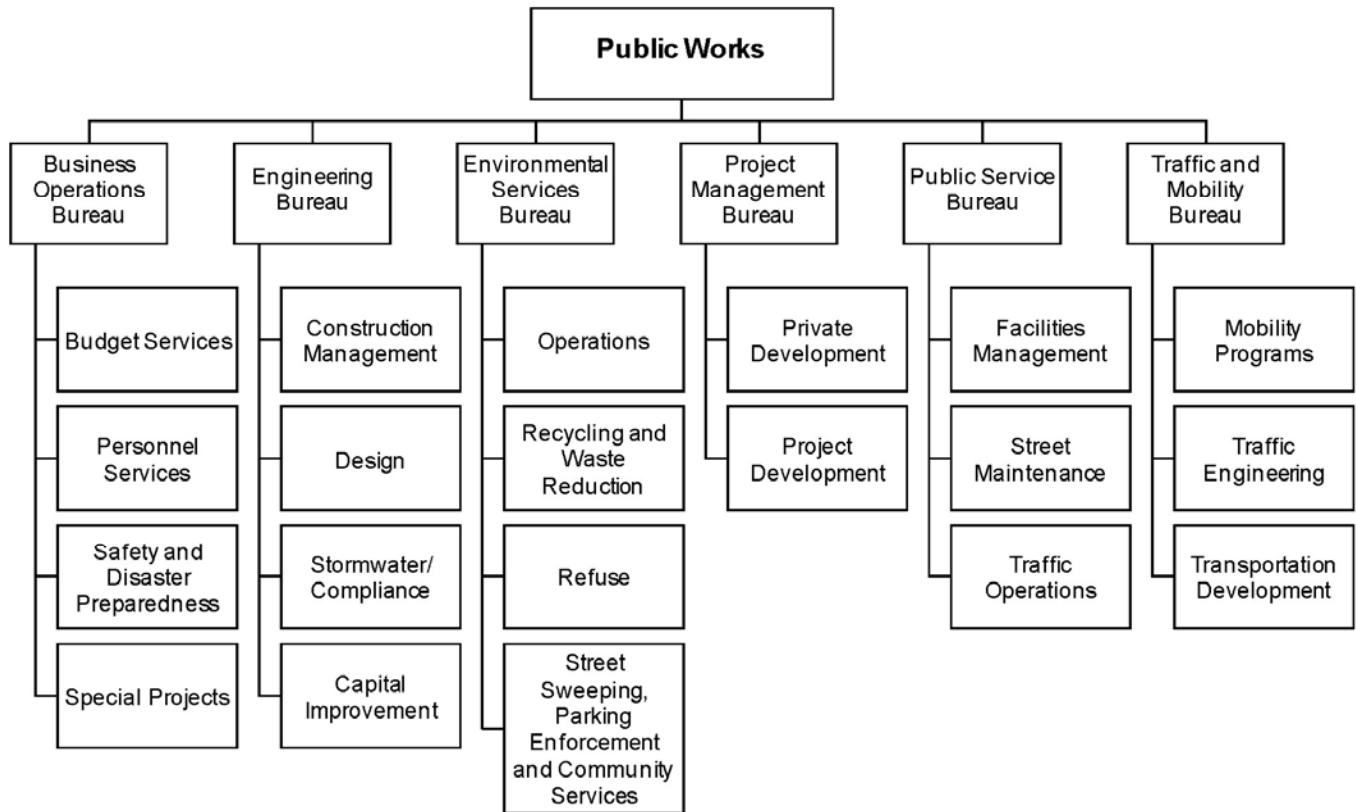


# Public Works



Craig Beck, Director of Public Works

Vacant, Deputy Director of Public Works/City Engineer, Engineering Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Diko Melkonian, Manager, Environmental Services Bureau

Vacant, Manager, Project Management Bureau

Art Cox, Manager, Public Service Bureau

Eric Widstrand, City Traffic Engineer, Transportation Mobility Bureau

# Department Overview

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**Mission:**

To maintain and enhance the City's infrastructure and environment for the benefit of the public.

**Vision:**

We envision a better tomorrow by serving and exceeding the expectations of the public through the performance of our valued employees.

**Core Services:**

- Oversee the maintenance and rehabilitation of the City's core rights-of-way infrastructure including streets, sidewalks and our urban forest.
- Provide services supporting a healthy and sustainable City environment, including waste diversion, storm water management and enhancing livability infrastructure.
- Safely and efficiently, design, construct, deliver, and maintain public facilities.

**FY 19 Focus:**

Public Works is tasked with providing a wide range of services to both the public and client departments for infrastructure improvements, roadway upgrades and maintenance, parks and facilities construction, environmental programs including stormwater/environmental compliance, transportation systems, emergency response and administrative support.

The Engineering Bureau plans, designs, constructs and upgrades the City's infrastructure and facilities. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 19. The Department is implementing a new small cellular program for the permitting of wireless telecommunications equipment that are placed in the public Right-of-Way. Wireless telecommunication companies will be able to receive permits to install their devices on the City's existing equipment such as street light-poles. This will provide for greater communications capacity in areas of existing macro coverage and accommodate the significant increases in data consumption over wireless networks. Additionally, the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project is scheduled to begin construction in FY 19; which is to filter out pollution entering the LA River and beaches, provide a resource of water to be used in parks, and create recreational space along the river.

The Environmental Services Bureau (ESB) is responsible for waste reduction, refuse and recycling collection, street sweeping, litter abatement, parking enforcement and Clean Team services. The Clean Team focuses on reducing neighborhood blight, alley clean-ups, citywide/parks homeless encampment clean-ups, and the collection of illegally dumped and bulky items. Current programs the Bureau is implementing include: polystyrene product ban, an organics diversion program, and a mattress recycling program. ESB has begun developing a Zero Waste plan for the City as well as conducting a study to explore options to enhance the private commercial waste hauling system in Long Beach, placing an emphasis on limiting overlapping truck routes and improving recycling efforts.

The Public Service Bureau (PSB) is focused on making an impact on the backlog of potholes citywide. The addition of a third pothole truck has allowed for a redistribution of the service areas and the adoption of a sectional approach to service delivery that has improved efficiency. PSB is also concentrating its resources on addressing storm water pump station infrastructure needs as the winter storms of 2017 demonstrated the crucial role the storm water system plays in protecting property and residents. The Bureau will continue to seek efficiencies in providing ongoing maintenance to City infrastructure, such as graffiti abatement, tree trimming, traffic signage and striping, citywide facility maintenance and emergency response.

The Transportation Mobility Bureau prioritizes safety and mobility improvement projects among several capital improvement programs and providing enhancements to the City's public transportation system. With increased development, more time is utilized for plan checking including site plan and traffic control plan review. The Long Beach Bike Share network grew to over 70 hubs and membership more than doubled from 10,000 members in FY 17 to nearly 25,000 members in FY 18. Bike Share members have taken a total of 52,000 trips over 126,000 miles and burned over 5 million calories.

## Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of New ADA Access Ramps	150	600	800	1,000

The budgeted funding sources for new ADA Access Ramps includes General Fund and Community Development Block Grant (CDBG). For FY 19, it is anticipated that the level of service will increase from the current year of 800 new ADA access ramps to 1,000 throughout the City.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	96%	97%	97%	97%

The Street Maintenance Division tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for response time is the percentage of requests filled within 24 hours of notification. Weekend graffiti response was added as a pilot program in FY 16; in FY 17, it was made a permanent part of the graffiti program. In FY 17, the division remediated 96 percent of reported sites within the 24-hour time frame with over 1,200,000 square feet of graffiti eliminated. FY 18 is on track to complete 97% within 24 hours.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of traffic safety and parking investigations completed	750	700	700	750

The Transportation Mobility Bureau receives approximately 750 annual requests from the public for traffic control and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 80 percent of the requests for investigation result in recommended changes.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
City's Waste Diversion Rate	3.9 lbs/p/d	3.9 lbs/p/d	3.9 lbs/p/d	3.9 lbs/p/d

The Solid Waste Disposal Measurement Act (SB1016) established a unique waste generation target for each city in California. Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs/p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs/p/d. Lower numbers are even better as they indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2016 as generating only 3.9 lbs/p/d, far exceeding the State target. The 2017 actual numbers have not yet been reported by the State.

# **FY 18 Accomplishments**

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## **Business Operations Bureau**

- Provided financial training for document process management and financial reporting.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 11 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Performed facility inspections for department locations.
- Submitted 159 personnel requisitions.
- Conducted 43 new employee/transfer orientations.
- Improved efficiencies with processing invoices, deposit receipts, and vendor contracts.
- Transitioned new parking operator to manage 29 city-owned and operated assets totaling 11,000 parking stalls.
- Provided improved parking experience with the use of real-time parking availability. Increased security and efficiency improvements with the help of a newly contracted parking operator.

## **Engineering Bureau**

- Constructed \$110 million in capital improvement projects including parks, airport, recreation buildings, library improvements, public facility improvements, streetscapes, traffic improvements, streetlights, storm drains, and street and sidewalk repairs.
- Completed \$9.9 million in arterial street repairs totaling 13 lane miles, \$6 million in sidewalk repairs, and \$12.4 million in residential street repairs totaling 31 lane miles.
- Completed \$2.7 million in slurry sealing totaling 97 lane miles as part of the Long Beach Measure A Citywide Street Residential Street Repair Project.
- Completed construction on 31 significant projects which included the Seaside Way Rainbow Bridge, Red Car Greenbelt Project, and Bayshore Dock and Waterplay Structure.
- Completed design of 3 significant projects, including Stearns Park Community Center Improvements.
- Began construction on 6 significant projects including Houghton Park Community Center, multiple park playgrounds, and the Bayshore Lifeguard Station Rebuild.
- Issued over 500 online Excavation Permits and 1,100 Temporary Street Occupancy Permits.
- Broke ground on the Houghton Park Community Center new wing and improvements (Measure A).
- Completed the Bixby Park Community Center and Dog Park (Measure A).
- Completed the Jackson Park Playground (Measure A).
- Completed the Belmont/Granada Parking Lot repaving.
- Completed the Harvey Milk Park mural and improvements.
- Oversaw issuance of over \$4.5 million in Job Order Contracting (JOC) work for Capital Projects.
- Finalized Bayshore Area improvements, which included the new Leeway Sailing Pier and Gondola Shed, Bayshore Swim Dock Replacement.
- Implemented a new Small Cells Program Ordinance to implement a new permit process for wireless telecommunication equipment to be placed in the public Right-of-Way.

## **Environmental Services Bureau**

- Completed the Street Sweeping Optimization Study; over 24,000 signs were replaced.
- Long Beach residents generated 3.9 pounds/person/day of solid waste, far below the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 180,844 tons of trash from 117,000 residential and commercial accounts.
- Responded to over 22,000 reports of illegally dumped items and 23,500 special item pick-up requests.
- Managed contract collection of 27,306 tons of recycling, 1,800 gallons of motor oil and 1,100 oil filters.
- Swept 141,132 miles of streets and alleys and collected 11,147 tons of debris.
- Collected over 611 tons of litter and utilized over 12,936 court referral hours to assist in litter cleanups.
- Conducted 116 community and business corridor clean-ups and collected 250 tons of litter.
- Conducted 195 homeless encampment cleanups throughout the City.
- Initiated over 3,700 tows with vehicle citations.
- Issued over 316,000 parking citations.

## **FY 18 Accomplishments**

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### **Public Service Bureau**

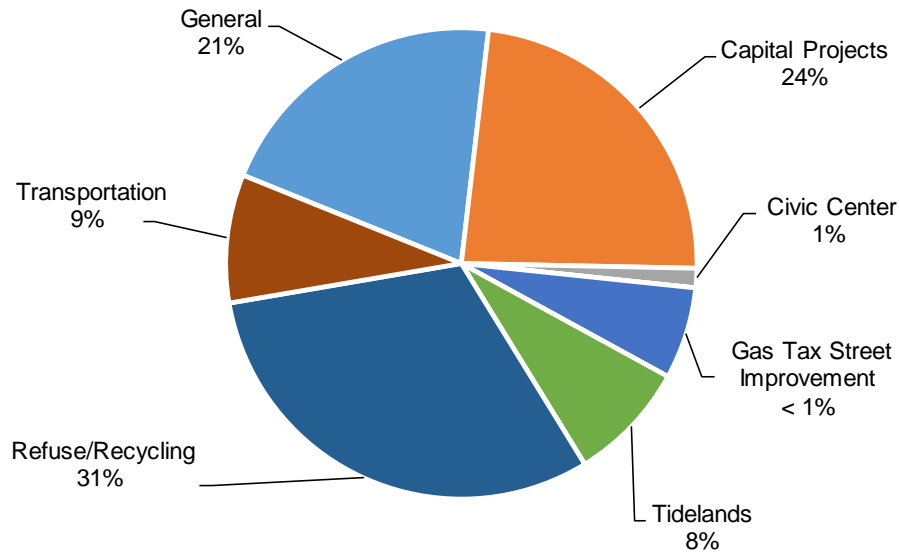
- Repaired over 25,000 potholes, trimmed 20,000 trees, removed 1,200,000 square feet of graffiti, 500 tree stumps, and replaced 4,000 traffic signs and 300 street name signs.
- Repainted 58,000 linear feet (11 miles) of red curbs and re-striped 20 miles of centerline pavement.
- Completed over 3,000 facility work orders, 6,000 traffic signals/signs, and 21,000 GO Long Beach requests for service.
- Collected, counted and deposited over \$2 million in parking meter coin revenues and installed 225 new smart parking meters in Belmont Shore lots, Junipero Ave. access road and Magnolia Ave.
- Managed the maintenance and response requests of 5,400 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Completed traffic signal upgrades at Cherry Ave./Bixby Rd.; Santiago Ave. /7<sup>th</sup> St.; Redondo Ave./7<sup>th</sup> St; Palo Verde Ave./Willow St.
- Responded to over 6,800 emergency response calls.
- Replaced approximately 1,500 feet of electrical wire to repair lighting and exhaust fans inside the Queensway Bay Bridge.
- LED lighting conversion at City Place Parking Garages A, B and C, Fleet Services parking lot and the Public Safety Building.
- Installed 20-ton high-efficiency A/C condensing unit at Fire Station #1.
- Installed electrical and plumbing for the LB MUST pilot test program located at SD#3.
- Repaired sewer drain line at Fire Station #8.
- Removed and replaced storm water pump at SD#2.
- Restriped Grand Prix course and Fleet parking lot.
- Assisted with citywide street sweeping optimization project.
- Powered PD cameras at Long Beach Blvd./Bort St.; Long Beach Blvd./Harcourt St.
- Energized new signals at Studebaker Rd./405 South; Faculty Ave./Conant St.
- Installed 25 bike racks and biker rest bars.
- Installed traffic signal battery backup at Woodruff Ave./Los Coyotes Diag.; Studebaker Rd./Spring St.; Los Coyotes Diag./Spring St; Studebaker Rd./Loynes Dr.
- Signal timing changes implemented at 183 intersections
- Added a third pothole crew.
- Inventoried 94,000 street trees valued at \$380 million and identified over 45,000 vacant sites for future tree planting.
- Prepared the former North Branch Library to be used as a temporary winter homeless shelter.
- Provided traffic control at over 35 special events ensuring pedestrian and vehicle safety.
- Installed K-rail barriers at 14th St./Cedar Ave., 14th St./Palmer Ct., and 14th St./Locust Ave. and applied wrap to K-rail barriers along 710 off-ramp at 6th St.

### **Transportation Mobility Bureau**

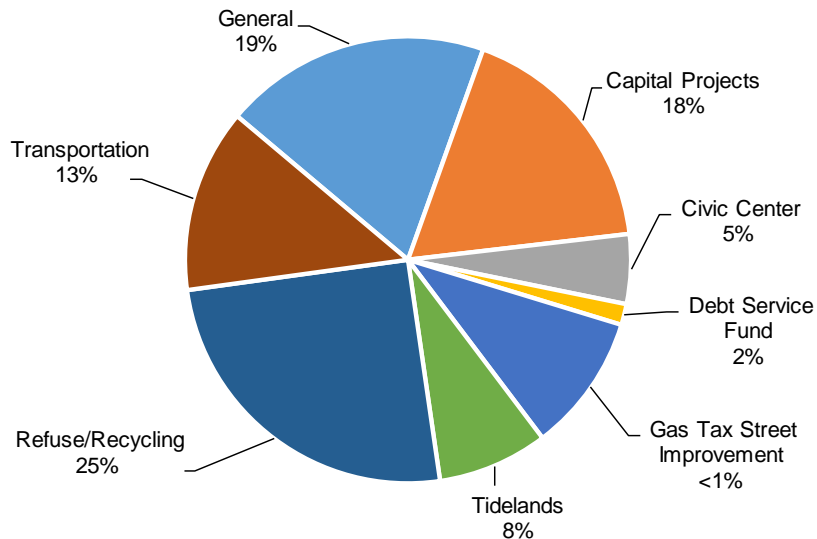
- Expanded the Bike Share System to CSU, Long Beach with 71 hubs and 400 bikes.
- Completed construction on the 6<sup>th</sup> Street Bike Boulevard, including 12 traffic circles and a roundabout.
- Completed Ocean Blvd. Road Diet Project from 54<sup>th</sup> Place to 72<sup>nd</sup> Place.
- Completed traffic signal coordination at more than 50 signals.
- Added 110 new parking stalls on 1<sup>st</sup> Street and 2<sup>nd</sup> Street in Alamitos Beach.
- Began construction of the Daisy Bicycle Boulevard along a 9.5-mile corridor, featuring 4 roundabouts and 10 traffic circles.
- Installed protected bicycle lanes on Bellflower Blvd. and Orange Ave.
- Installed new traffic signals at 64<sup>th</sup> Street/Downey Avenue, 4<sup>th</sup> Street/Obispo Avenue, and 3<sup>rd</sup> Street/Lime Avenue.
- Completed traffic upgrades to improve Blue Line light rail operations.
- Completed 17 miles of additional bicycle lanes throughout the City
- Installed an intersection of painted bulb-outs, 2 locations for Rectangular Rapid Flash Beacons (RRFB) and 2 locations for speed feedback signs.

# FY 19 Budget

## FY 19 Revenues by Fund



## FY 19 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	31,111,726	38,595,247	(7,483,521)
Capital Projects	35,215,000	35,199,000	16,000
Civic Center	1,999,860	10,044,079	(8,044,219)
Debt Service Fund	-	3,025,621	(3,025,621)
Gas Tax Street Improvement	9,473,776	19,911,205	(10,437,429)
Tidelands	12,387,110	15,952,663	(3,565,553)
Refuse/Recycling	46,613,633	50,098,507	(3,484,874)
Transportation	13,209,000	26,453,854	(13,244,854)
<b>Total</b>	<b>150,010,105</b>	<b>199,280,176</b>	<b>(49,270,071)</b>

## Summary of Changes\*

General Fund	Impact	Positions
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director.	84,100	1.00
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund.	-	(0.07)
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties.	121,538	1.00
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund.	55,679	0.40
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund.	5,175	-
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties.	(116,393)	(0.80)
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund.	-	-
Transfer the Safety and Disaster Preparedness Division from the Public Works Department to the Human Resources Department and funded through an MOU between the two departments.	-	(2.20)
Increase various budgeted revenues to reflect current projections, including revenues from private development fees, excavation permits, curb & walk permits, public service bureau work orders, pipeline safety fees, hauler fees, and other revenues throughout the department.	(1,295,744)	-
Upgrade an Accounting Clerk III to an Accounting Technician to handle increased level of billing and reconciliation from parking operations and asset management.	7,673	-
Add one Construction Inspector I to work on right-of-way improvement inspections.	107,624	1.00
Increase budget for the annual operating costs for 12 new vehicles purchased for the new Construction Inspectors and the Capital Projects Coordinator positions.	112,764	-
Add 1 Environmental Health Specialist III in the Stormwater Division to perform National Pollutant Discharge Elimination System (NPDES) inspections, replacing consultant costs for greater efficiencies.	105,692	1.00
Increase budget to hire a consultant to collect NPDES Inspection fees.	18,000	-
Upgrade an Engineering Technician II to a Civil Engineering Associate to provide oversight of the Stormwater program.	6,635	-
Add one Permit Technician II to replace consultant costs for greater efficiencies in the Engineering Bureau's Project Management Division.	90,029	1.00
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	103,950	0.80
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties.	(12,444)	-

## Summary of Changes\*

<b>General Fund (continued)</b>	<b>Impact</b>	<b>Positions</b>
Upgrade an Accounting Clerk III to an Accounting Technician to handle the complex accounting tasks related to vendor management in the Public Service Bureau.	3,510	-
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund.	(441,357)	-

<b>Capital Projects Fund</b>	<b>Impact</b>	<b>Positions</b>
Upgrade a Clerk Typist III from the Transportation Mobility Bureau to an Administrative Aide II to provide analytical support to the Director.	-	(1.00)
Upgrade an Administrative Analyst III to a Project Budget Analyst III to provide project budgetary, financial, and analytical services for the PW Capital Improvement Program. Upgrade costs will be funded out of the Capital Projects Fund.	-	0.07
Reallocate funding for an Administrative Analyst III to align the position's budget with current duties.	-	(1.00)
Add four Construction Inspector I positions, six Construction Inspector II positions, and one Capital Project Coordinator III to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning.	-	11.00
Add one Civil Engineering Associate and one Civil Engineering Assistant to replace consultant costs for greater efficiencies, cost savings that can be invested back into projects, and contribute to succession planning. Positions are funded both by Capital Projects Fund and General Fund.	-	1.60
Upgrade an Engineering Technician II to a Senior Engineering Technician II to provide supervision of the preparation and dissemination of official City maps, records and documents. Position is funded from both the General Fund and Capital Projects Fund.	-	-
Reallocate funding for a Civil Engineering Associate to align the position's budget with current duties.	-	0.80
Upgrade two Transportation Program Planners to a Transportation Planner II and a Transportation Planner III to align actual staffing and budget to actual operations.	-	-
Reclassify one Clerk Typist IV to a Bureau Secretary to provide administrative support in the Transportation Mobility Bureau. Position is funded out of both Capital Projects Fund and General Fund.	-	-

<b>Refuse/Recycling Fund</b>	<b>Impact</b>	<b>Positions</b>
Transfer the Safety and Disaster Preparedness Division from the Public Works Department to the Human Resources Department and funded through an MOU between the two departments.	-	(0.80)
Add a Waste Operations Supervisor in the Street Sweeping and Clean Long Beach Division to oversee the Clean Team program.	107,041	1.00
Add an Administrative Analyst III in the Recycling and Waste Diversion Division to oversee the City's Zero Waste Plan, offset by Refuse Rate Increase.	121,538	1.00
Increase budget for an updated user department charge with the Energy Resource Department for Refuse Disposal Costs at SERRF, offset by Refuse Rate Increase.	1,729,024	-



## Summary of Changes\*

<b>Civic Center Fund</b>		
	<b>Impact</b>	<b>Positions</b>
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	(14,293)	(0.11)
Reclassify a Mechanical Supervisor to an Electrical Supervisor to align the position with the current duties.	(4,148)	-
<b>Gas Tax Street Improvement Fund</b>		
	<b>Impact</b>	<b>Positions</b>
Reallocate funding for a pothole truck with a four-person crew in the Street Maintenance Division to the Gas Tax Street Improvement Fund.	441,357	-
<b>Tidelands Operations Fund</b>		
	<b>Impact</b>	<b>Positions</b>
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	29,342	-
Create a new Project Management Bureau for better management and oversight of critical citywide projects. The current Project Management Division in the Engineering Bureau will be converted to the Project Management Bureau.	1,736	-
<b>Rainbow Harbor Area Fund</b>		
	<b>Impact</b>	<b>Positions</b>
Upgrade a Development Project Manager II to a Capital Projects Coordinator II to replace consultant costs for greater efficiencies, offset by fee revenue.	(89,657)	(0.69)

\*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

# Business Operations Bureau

## Key Services

### 1. Developmental Oversight

- Administration / Planning
- Community Support / Outreach
- Management of 5 bureaus
- Interface with Council & City Manager

### 2. CIP Budget Development & Tracking

- Coordinate with Departments on Projects & Budget
- Development of 3 year CIP budget
- Review / Process Council letters
- Monitor Expenses & Adjust Budgets

### 3. Operating Budget Development & Tracking

- Coordinate with department bureaus
- Accounting / Auditing
- Develop Departmental Budget
- Budget Oversight / Tracking

### 4. Personnel Management

- Recruitment / Requisition Management
- Human Resources Best Management Practices with Supervisors

- Timecards & Payroll
- Administrative Investigations
- Position Control & Inventory
- Labor Relations / Grievance Handling

### 5. Special Projects

- Department Communication Efforts
- Manage City-owned and operated parking garages and lots
- Art installations for City assets
- Support Department-wide pilot programs

### 6. Safety & Disaster Preparedness

- Training / Safety Procedures
- Risk Management
- Disaster Preparedness Activities
- Safety Inspections / Field Audits

### 7. General Department / Client Department Support

- Business Operations - Engineering Services
- Personnel Service

**FY 19 Funding Sources:** Rainbow Harbor Fund 57%, General Fund 33%, Civic Center Fund 10%, Tidelands Operations Fund < 1%

<b>Business Operations</b>	<b>Actuals FY 17</b>	<b>Adjusted* FY 18</b>	<b>Proposed** FY 19</b>
Revenues	275	-	11,847,051
Expenditures	2,371,227	2,264,135	12,857,690
FTEs	25.20	25.20	24.00

\*Amounts exclude all-years carryover.

\*\*For FY 19 Proposed Budget, the Human Resources and Public Works Departments explored the possibility of housing Public Works Safety staff under Human Resources while providing three dedicated full time staff to Public Works. Both Departments decided to postpone the transfer for FY 19 to allow more time to study the feasibility of such task. The transfer will be reversed in the FY 19 Adopted Budget.

## Narrative:

Due to the size and complexity of the department's diverse service delivery, administrative services require a systematic focus on financial, operational, personnel, and communication functions. The Business Operations Bureau supports and coordinates all of the bureaus within the Public Works Department. The Budget Division handles the day-to-day activities such as Operating and Capital Improvement Program (CIP) budget preparation and development, as well as monitoring of annual and multi-year funds. This includes the allocation and tracking of Long Beach Measure A, Los Angeles County Measure M funding and the State Road Maintenance and Rehabilitation Act funding.

The Bureau also includes the Special Projects Division which works to enhance communications, parking operations and increase operational efficiency throughout the Department. The Personnel Division provides administrative and human resource services to the Public Works Department and all of its 498 employees, as well as the Disaster Preparedness and Emergency Communications Department and Fleet Services Bureau. Although the Bureau oversaw the hiring of 38 employees within the last year, the Bureau will continue to focus on the replacement of retirees and the filling of vacant positions.

# Engineering Bureau

## Key Services:

### 1. Project Planning & Design

- Develop CIP
- Manage CIP Project Construction
- Regulatory Compliance & Permitting
- Plan & Design City Projects
- Permit Small Cells (Wireless Telecommunications Facilities in the Right-of-Way

### 2. Construction Management

- Field Management & CIP Inspection

- Survey Service
- Engineering Records
- Street Improvement & Excavation Permits in Rights-of-Way

### 3. Storm Water Management

- Regulatory Compliance & Investigations
- Planning & Grant Application
- CIP Planning
- Community Education / Response

**FY 19 Funding Sources:** Gas Tax Street Improvement Fund 30%, Transportation Fund 30%, Capital Project Fund 21%, General Fund 12%, Debt Service Fund 5%, Tidelands Operations Fund 2%, Rainbow Harbor Fund < 1%

Engineering	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	99,120,233	101,467,123	57,447,647
Expenditures	136,247,362	119,619,226	65,292,251
FTEs	102.00	81.20	77.20

\*Amounts exclude all-years carryover.

## Narrative:

The Engineering Bureau continues to deliver a high volume of capital improvements, including street improvements, sidewalk repairs, bikeway upgrades, park and library improvements, and major facility repairs. Assisting other City departments with cost effective design, project management and construction management services continues to be a major emphasis for the Bureau. In FY 19, one of the key focus areas will be the coordination of several major projects including the design of the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility. The FY 19 Budget includes enhancements for project staff to support these efforts. The Bureau has added 16 FTE's in FY 19, which will increase efficiency throughout the Department as well as improve delivery and support to public and private development.

The Stormwater/Environmental Compliance Division oversees the National Pollutant Discharge Elimination System (NPDES) Permit. Construction of the LB-MUST facility will create a regional best management practice (BMP) which will improve the water quality by treating urban storm water for an estimated 19 square miles within the City. The facility will be built along the east bank of the Los Angeles River in the general area between 4th and 7th Streets and will capture polluted urban runoff before it enters the river. The runoff will come from approximately 12,000 acres of western Long Beach. This will stop pollution from entering the river and beaches, provide a resource of water to be used in parks, and create recreational space along the LA River. The City has also secured a \$2 million grant from the Los Angeles Rivers and Mountains Conservancy for the wetlands project surrounding LB-MUST. Master planning and environmental permitting is complete. The project is currently in 60% design and is scheduled to begin construction in FY 19.

The Project Management Division implemented the updated Job Order Contracting program in January 2017. There are over 80 projects currently under way or completed using the new tracking and streamlined process. This has increased efficiencies by eliminating the longer timeline needed for the City's normal bidding process for projects under \$500,000. In FY 19, the Project Management Division will be restructured into the newly developed Project Management Bureau, moving 22 FTE's to the new bureau.

# Environmental Services Bureau

## Key Services:

### 1. Refuse Collection

- Commercial Refuse Collection
- Residential Refuse Collection
- Franchised Commercial Hauler Oversight
- Cart and Commercial Bin Deliveries and Exchange
- Electronic Waste Collection
- Special Events Refuse Collections
- Public Education (PSAs, Brochures, Fliers)

### 2. Recycling / Diversion

- Residential & Commercial Recycling Collection
- Tire Recycling / Diversion
- Public Education (community, schools)
- Composting / Vermicomposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Motor Oil & Filter Collection
- Recycling Market Development Zone Services
- Special Events Recycling Services

### 3. Clean Long Beach (Litter Abatement Program)

- Alley Clean Ups
- Community/Neighborhood Clean Ups

- Citywide Homeless Encampment Clean Ups
- Bulky Item Collection
- Illegally Dumped Item Collection
- Public Litter Container Collection
- Community Outreach (website / social media)
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)

### 4. Street Sweeping

- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

### 5. Street Sweeping Parking Control

- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws, etc.)
- Contested Citations Reviews

### 6. Citywide Parking Enforcement

- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)
- Contested Citation Reviews

**FY 19 Funding Sources:** Refuse and Recycling Fund 85%, General Fund > 14%, Tidelands Operations Fund < 1%

Environmental Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	59,356,758	63,088,204	66,265,007
Expenditures	50,538,309	56,548,547	59,082,121
FTEs	213.88	222.88	224.08

\*Amounts exclude all-years carryover.

## Narrative:

The Waste Diversion and Recycling Division is working on the development of a Zero Waste Plan and is focusing on six priority categories: Franchised Hauler and 5-year Notice, researching State legislation and City ordinances, reviewing existing City operations and departments, developing strategies to engage the public, completing organics and waste characterization studies, and researching industry best practices. The City Council adopted an Expanded Polystyrene (EPS) Ban Ordinance in June 2018. The ordinance takes effect in three phases. Phase 1 focuses compliance on City facilities and City events. Phases 2 & 3 impact businesses that serve food. To implement the ordinance, the Environmental Services Bureau (ESB) has coordinated with other City Departments to develop a robust educational campaign to support business compliance. ESB has completed an organics study to introduce an

## Environmental Services Bureau

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organics diversion program to residential customers. The addition of an Administrative Analyst in FY 19 will support compliance with these new mandated programs.

Efficiencies and improvements are continuously being developed to improve citywide services including consolidation of commercial and residential routes where feasible. Additionally, ESB with the Department of Technological & Innovation improved the interaction between the Customer Information System (CIS) and the Go Long Beach (GoLB) application. This helps facilitate more efficient communication and responses with residents who submit requests. The Refuse Hotline call center upgraded their phone system to improve customer service and reduce wait times by providing callers with self-help or redirecting them to the ESB website for more information, letting callers know how many people are ahead of them to speak with an agent, allowing callers to leave a callback number while keeping their spot in queue and advising callers if they have called during a high call volume time so that they may call back later.

In FY 18, ESB completed a study to explore potential rate changes and simplify the current rate structure. Additional revenues are anticipated in FY 19 as a result of this effort, and are planned to support the City's Clean Team Initiative as well as enhanced refuse collection and recycling program development services.

In FY 18, the Clean Team responded to 23,500 requests for bulky item pick-ups and 22,000 requests for illegally dumped items, including approximately 11,000 GoLB requests for services. ESB is also working with Harvard University, in collaboration with the Bloomberg Innovation Team, to research why people illegally dump items. The Innovation Team is working on identifying associated behaviors and researching how to change those behaviors. In addition, ESB is working on an extensive public outreach program which includes revamping outreach materials, increasing availability of street signs advising against illegal dumping, and other City resources such as billing inserts and direct mailers.

ESB generates revenue for the General Fund through the Private Hauler Business Fee. In FY 18, approximately \$2.4 million was generated. In addition, the Refuse Fund continues to provide \$4.8 million in annual support for refuse related programs including tree trimming, storm drain maintenance, street/alley repairs, litter enforcement by the Police Department, neighborhood services clean ups and code enforcement. ESB commissioned nexus studies to validate the support.

In FY 18, ESB completed the City Council mandated Street Sweeping Optimization Study to increase efficiency and improve customer service. The Bureau eliminated 4:00-8:00 a.m. routes citywide, reduced sweeping time frames from 4 hours to 2 hours where possible, and adjusted routes that conflict with refuse collection days. Street sweeping signs throughout the City have been replaced to reflect new sweeping times resulting in approximately 24,000 sign changes. In addition, ESB purchased a new bike lane sweeper adding a total of 70 sweeping miles per month.

A Supervisor of Waste Operations was added in FY 19 to oversee the field operation functions of the Clean Team and will serve as the liaison for interdepartmental related functions. The Clean Team is a multi-departmental effort led by ESB and supported by the Public Service Bureau and the Health, Development Services, and Parks, Recreation and Marine Departments and works with outside agencies such as LB Transit, LBUUSD, and other local schools and colleges to reduce neighborhood blight and improve the appearance of our communities. The team responds to requests for homeless encampment cleanups, illegally dumped items, bulky items, litter abatement, alley cleanups, deep cleanings and other services. As part of the Clean Team efforts, the City increased the number of free bulky item collections from 2 per year to 4 per year and is piloting a locking bin program to reduce neighborhood blight.

# Project Management Bureau

## Key Services:

### 1. Program Administration and Oversight

- Project Planning and Development
- Cost Estimates and Cost Management
- Manage Job Order Contracting (JOC) Program
- Manage Requests for Qualifications/Proposals (RFQ/RFP)
- Perform Quality Assurance/Quality Control
- Training and Professional Development for Project Managers
- Facilitate Internal and External Coordination to Ensure Efficient Public and Private Development
- Onboard and Manage Consultants, and Industry Professionals

### 2. Parks, Facilities, Beaches and Marinas, and Tidelands Project Implementation

- Manage the City's Capital Projects

- Manage Scope/Quality, Schedule and Budget for Projects
- Plan, Design, Permit, Procure and Construct Projects from Inception to Completion
- Interdepartmental Coordination
- Public and Stakeholder Outreach and Communication

### 3. Private Development and Right of Way Support

- Coordinate Public Right-of-Way Impacts During the Entitlement Process
- Manage the Mapping, and Land Development Requirements for Public and Private Developments
- Manage the Design Review, Plan Check, and Permitting process for improvements within the Right-of-Way.
- Interdepartmental Coordination
- Manage Various Development Applications

**FY 19 Funding Sources:** Capital Project Fund 76%, Tidelands Operations Fund 21%, General Fund 3%, Civic Center Fund < 1%

Project Management	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	7,406,000
Expenditures	-	-	26,896,425
FTEs	-	-	22.00

\*Amounts exclude all-years carryover.

## Narrative:

In FY 19, the Project Management Division will be restructured into the newly developed Project Management Bureau. The Bureau's primary responsibility will focus on the management and delivery of improvements to the City's parks, public facilities, Tideland areas, and public right-of-way. There are approximately 180 capital projects currently at some stage in the project life cycle, which includes development/conceptual design, planning, architectural/engineering design, permitting, bidding, and construction.

In FY 17, a Private Development Team was implemented to streamline the development process and provide a more predictable interface with the public and City Departments for the large private development work being done in the public right-of-way. The Team works closely with applicants, the Development Services Department, and internal stakeholders to expedite engineering plan checks, permitting, dedications, easements, vacations, subdivision mapping, wireless small cell and sidewalk dining applications. This group will continue to provide these services as a Division within the new Project Management Bureau.

# Public Service Bureau

## Key Services:

### 1. Administration, Budget & Finance

- City Manager & City Council Response
- Procurement Management
- Budget Development & Fiscal Management
- Facilities Work Order System
- Administrative & Personnel Support
- Fixed Asset Inventory

### 2. Facilities Management

- Custodial
- Emergency Management & Response
- General Maintenance
- Contract Management
- Electrical
- Work Order Service Dispatch
- Locksmith
- Special Events
- HVAC / Refrigeration
- Plumbing
- Painting
- Special Project Management

### 3. Street Operations

- Street Surface
- Special Events Support
- Research & Support
- Concrete / Excavation
- Emergency Response
- Service Response
- Call Center Operations, Work Order System & Billing
- Asphalt Repair
- Alley Maintenance
- Illegal dumping pick-up
- Debris removal/Roadway weed abatement

### 4. City Tree Maintenance

- Tree Maintenance
- Trees & Stump Removal
- Emergency Response
- Annual Grid Trimming
- Work Order System & Billing
- Arborist Support & Inspection
- Research & Support
- Urban Forest and Tree Management
- Contract Management & Reporting

### 5. Traffic Signs and Signals

- Signal Maintenance
- Administration & Billing
- Special Events / Bike / Engineering Support
- Sign Maintenance
- Underground Service Alert Utilities
- Damage Repair / Graffiti
- Paint Maintenance
- Emergency Response

### 6. Parking Meters

- Coin Collection, Counting & Deposits
- Damage & Graffiti Repair
- Administration
- Maintenance
- Special Events / Underground Service Alert Utilities

### 7. Storm Water Field Services

- Inspection
- Maintenance
- Flood Control

### 8. Graffiti Abatement

- Inspection / Removal
- Contract Management & Reporting

**FY 19 Funding Sources:** General Fund 63%, Civic Center Fund 35%, Rainbow Harbor Fund >1%, Tidelands Operations Fund 1%

Public Service	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,533,531	4,535,550	5,000,000
Expenditures	26,125,860	24,738,106	25,280,955
FTEs	125.51	130.51	130.51

\*Amounts exclude all-years carryover.

## Narrative:

The Public Service Bureau (PSB) provides vital infrastructure services to the community including pothole and street repairs, storm water catch basin and pump station maintenance, street tree trimming, graffiti

## Public Service Bureau

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abatement, street signage and striping, traffic signal and monument signage, facilities maintenance (including heating, ventilation, and air conditioning systems, electrical, key-locks, plumbing, and general carpentry), custodial services, minor sidewalk repairs, and street parking meter maintenance and repairs, along with responding to a variety of constituent requests. PSB provides special event services and emergency response for inclement weather and to support the Fire and Police Departments.

The restoration of an additional pothole crew in FY 18 has allowed the Street Maintenance Division to restructure the service areas of each crew and adopt a sectional approach to service delivery that has increased efficiency and decreased reliance on overtime. The FY 19 Budget includes the reallocation of funding for one pothole crew from the General Fund to the Gas Tax Street Improvement Fund. In FY 18, the Division completed a street tree inventory to assist with management of the 93,977 street trees found throughout the City. This information will be used to evaluate the health of the City's urban trees and the impacts of the multi-year drought. Finally, some much needed improvements have been made to various parts of the City's storm drain system due to funding provided by Measure A. This includes repairs and upgrades to pump stations as recommended by the Army Corps of Engineers and repairs to catch basins and pipes.

One focus of the Bureau has been making energy efficient improvements to City owned facilities. In FY 18, the Facilities Management Division converted lighting to LED at the City Place parking garages, the Public Safety Building, and the Fleet Services parking lot. These upgrades, along with others performed throughout the City, will contribute to the City's goal of reducing electricity usage by 25 percent in 2020 as established by the Long Beach Sustainable City Action Plan. Work in transitioning City light fixtures to LED bulbs to reduce energy usage will continue in FY 19. Additionally, the Facilities Management Division assisted with several key projects throughout the City such as replacing 1,500 feet of electrical wire to repair lighting and exhaust fans inside the Queensway Bridge, installing electrical and plumbing for the LB MUST pilot test program, and repairing gas lines, irrigation lines, and/or sewer drain lines at several facilities. Finally, with the completion of the new City Hall in FY19, a majority of Facility Management staff will be transferring to the Public Service Yard.

Every year, the Traffic Operations Division performs maintenance and improvements at various City-owned parking garages and parking lots to enhance the parking experience. This includes restriping various lots and collaborating with the Facilities Maintenance Division to upgrade lighting to LED in the City Place garages. Additionally, parking meters at the Belmont Shore lots were upgraded with smart meters. The Traffic Operations Division continues to ensure safety throughout the region by maintaining over 600 City traffic control devices, which includes contract signal maintenance for the cities of Signal Hill and Hawaiian Gardens, and sharing the maintenance of intersections with the cities of Lakewood, Carson, Compton, Bellflower and Caltrans. The Division also assisted with installing street signs for the street sweeping optimization project and the new oversized vehicle ordinance, both of which will help alleviate parking issues. In support of the mobility initiatives, Traffic Operations assists with the City's bicycle friendly infrastructure.



# Transportation Mobility Bureau

## Key Services:

### 1. Transportation Engineering

- Neighborhood Traffic Management Design Projects

### 2. Transportation Development

- Regional Transportation Project Coordination

- Planning

- Grant Funding Applications

### 3. Mobility Programs

- Bike Share Program
- Sustainable Transportation

**FY 19 Funding Sources:** Transportation Fund 71%, General Fund 16%, Capital Project Fund 8%, Gas Tax Street Improvement Fund > 2%, Tidelands Operations Fund > 2%, Rainbow Harbor Fund < 1%

Transportation Mobility	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	37,400	2,044,400
Expenditures	-	16,107,688	9,870,734
FTEs	-	22.80	19.80

\*Amounts exclude all-years carryover.

## Narrative:

The Transportation Mobility Bureau was re-established in FY 18 to enhance the City's mobility initiatives. The Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways and complete streets improvements. In FY 19, key focus areas will be planning for and designing cost effective mobility initiatives. The Bureau will focus on the Delta, 15<sup>th</sup> Street, and Daisy Bike Boulevards, and several corridor improvements such as Artesia Boulevard, Anaheim Street, Los Coyotes Diagonal, 3<sup>rd</sup> Street and Broadway Cycle Track projects and the East Broadway Road Diet.

Updating the City's signal coordination systems to improve vehicular traffic flows is performed on an ongoing basis. A great deal of technical support is provided to policymakers regarding regional transportation projects, a role that is anticipated to increase in FY 19 due to the high volume of regional projects. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition and grant funding will help to improve this critical aspect of the City's transportation network.

The Bureau utilizes a variety of funding sources to deliver capital and non-capital improvement projects citywide. An estimated \$4.5 million in Highway Safety Improvement Program grants, along with an estimated \$12.5 million in Active Transportation Program grant funds, have been awarded. Other funding sources include State of California Gas Tax, AB-2766, and the new Road Maintenance and Rehabilitation Account (RMRA) funds, Los Angeles County Prop A, Prop C, and Measure M, and Long Beach Measure A.

The Bureau will continue to implement various Complete Streets improvements. Enhancing neighborhood traffic safety is achieved through traffic calming and management measures, revising the City's standard plans, improving the citywide traffic signal system by building new signals, modifying existing signals and adjusting signal timing. This includes aiding the Development Services Department with Traffic Impact Analyses review as well as Traffic Conditions of Approval for various development projects.

## Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 17	FY 18	FY 18	FY 19
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	5,128,528	4,776,000	4,776,000	5,475,000
Licenses and Permits	4,431,258	3,239,875	3,239,875	3,773,875
Fines and Forfeitures	13,734,652	13,805,000	13,805,000	16,846,609
Use of Money & Property	18,599,615	15,858,913	15,867,004	16,454,843
Revenue from Other Agencies	22,041,076	18,857,715	26,348,005	24,113,433
Charges for Services	40,256,139	44,412,955	44,412,955	44,304,893
Other Revenues	2,035,226	286,800	1,381,575	247,800
Interfund Services - Charges	2,065,075	2,276,252	2,276,252	1,862,252
Intrafund Services - General Fund Charges	2,019,784	1,806,250	1,806,250	1,916,400
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	17,752,045	-
Operating Transfers	51,700,689	34,776,739	37,463,316	35,015,000
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Total Revenues	162,012,041	140,096,499	169,128,277	150,010,105
<b>Expenditures:</b>				
Salaries, Wages and Benefits	41,731,306	48,311,572	48,772,535	51,343,679
Overtime	2,602,595	1,309,604	1,310,728	1,308,604
Materials, Supplies and Services	127,243,023	105,500,672	130,297,177	112,898,530
Internal Support	31,127,975	23,491,468	25,916,608	24,698,529
Capital Purchases	1,038,067	361,485	747,347	361,485
Debt Service	7,507,236	7,494,169	7,494,169	8,045,774
Transfers to Other Funds	3,920,604	1,123,575	4,739,139	623,575
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Total Expenditures	215,170,806	187,592,545	219,277,703	199,280,176
<b>Personnel (Full-time Equivalents)</b>	466.59	482.59	482.59	497.59

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Public Works	1.00	1.00	1.00	221,081	225,501
Accounting Clerk III	3.00	3.00	1.00	132,946	45,349
Accounting Technician	2.00	2.00	4.00	108,076	225,261
Administrative Aide I	2.00	2.00	2.00	115,706	117,991
Administrative Aide II	2.00	2.00	3.00	123,203	170,993
Administrative Analyst I	1.00	1.00	1.00	66,401	71,891
Administrative Analyst II	2.00	2.00	2.00	154,683	173,208
Administrative Analyst III	14.00	14.00	14.00	1,229,144	1,238,266
Administrative Intern - NC	8.00	8.00	8.00	301,833	307,887
Administrative Officer-Public Works	2.00	2.00	2.00	239,294	244,083
Assistant Administrative Analyst I	1.00	1.00	1.00	51,688	56,861
Assistant Administrative Analyst II	4.00	4.00	4.00	266,722	281,897
Assistant City Engineer	1.00	1.00	1.00	153,001	156,062
Assistant City Traffic Engineer	1.00	1.00	1.00	135,309	141,623
Assistant Traffic Signal Technician I	1.00	1.00	1.00	54,904	57,122
Assistant Traffic Signal Technician II	1.00	1.00	1.00	60,698	63,150
Building Maintenance Engineer	6.00	6.00	6.00	441,379	453,085
Building Services Supervisor	1.00	1.00	1.00	55,528	58,265
Capital Projects Coordinator I	5.00	4.00	4.00	357,974	374,412
Capital Projects Coordinator II	5.00	5.00	6.00	472,794	600,410
Capital Projects Coordinator III	4.00	4.00	5.00	416,327	539,919
Capital Projects Coordinator IV	1.00	2.00	2.00	233,644	238,317
Cement Finisher I	1.00	1.00	1.00	46,971	46,457
Chief Construction Inspector	1.00	1.00	1.00	104,078	116,223
City Traffic Engineer	1.00	1.00	-	166,533	-
Civil Engineer	7.00	8.00	9.00	793,999	1,010,329
Civil Engineering Assistant	-	-	1.00	-	68,005
Civil Engineering Associate	4.00	4.00	5.00	355,744	460,021
Clerk Typist II	3.00	3.00	3.00	129,486	136,044
Clerk Typist III	18.00	18.00	15.00	841,335	729,069
Clerk Typist IV	1.00	1.00	-	52,297	-
Community Program Specialist V	-	1.00	1.00	73,022	82,481
Construction Inspector I	3.00	3.00	8.00	217,733	545,226
Construction Inspector II	7.00	7.00	13.00	567,771	1,062,153
Construction Services Officer	1.00	1.00	1.00	134,267	143,799
Customer Service Representative II	5.00	7.00	7.00	297,300	303,428
Customer Services Supervisor I	1.00	1.00	1.00	53,046	54,107
Department Safety Officer	1.00	1.00	-	93,676	-
Deputy Director/City Engineer	1.00	1.00	1.00	207,145	211,287
Development Project Manager II	1.00	1.00	-	83,285	-
Development Project Manager III	1.00	-	-	-	-
Electrical Supervisor	-	-	1.00	-	77,271
Electrician	5.00	5.00	5.00	291,591	303,186
Engineering Aide III	1.00	1.00	1.00	57,435	44,626
Engineering Technician II	5.00	5.00	3.00	350,687	231,734
Environmental Health Specialist III	-	-	1.00	-	66,077
Equipment Operator II	6.00	7.00	7.00	352,298	323,219
Equipment Operator III	8.00	9.00	9.00	455,811	513,244
Executive Assistant	1.00	1.00	1.00	61,723	62,958
Facilities Management Officer	1.00	1.00	1.00	112,949	115,209
General Maintenance Assistant	4.00	4.00	4.00	199,235	209,010
General Superintendent of Operations	1.00	1.00	1.00	137,388	140,136
Geographic Info System Analyst II	1.00	1.00	1.00	84,464	89,633

## Personnel Summary

<b>Classification</b>	<b>FY 17 Adopt FTE</b>	<b>FY 18 Adopt FTE</b>	<b>FY 19 Prop FTE</b>	<b>FY 18 Adopted Budget</b>	<b>FY 19 Proposed Budget</b>
Maintenance Assistant I	8.15	9.15	9.15	326,607	329,894
Maintenance Assistant II	3.00	3.00	3.00	126,283	132,596
Maintenance Assistant III	16.00	18.00	18.00	798,159	815,303
Maintenance Assistant II-NC	3.70	3.70	3.70	135,915	141,414
Maintenance Assistant I-NC	0.66	0.66	0.66	20,853	21,697
Manager-Business Operations	1.00	1.00	1.00	141,496	144,327
Manager-Environmental Services	1.00	1.00	1.00	159,247	162,430
Manager-Project Development	-	-	1.00	-	156,062
Manager-Public Service	1.00	1.00	1.00	157,166	160,309
Manager-Traffic & Transportation	-	-	1.00	-	169,863
Mechanical Supervisor	2.00	3.00	2.00	240,265	159,982
Motor Sweeper Operator	16.00	17.00	17.00	941,668	986,357
Parking Control Checker I	20.00	20.00	20.00	955,305	975,820
Parking Control Checker II	3.00	3.00	3.00	133,189	138,290
Parking Control Checker I-NC	4.90	4.90	4.90	194,576	198,478
Parking Control Supervisor	1.00	1.00	1.00	62,332	66,855
Parking Meter Technician I	3.00	3.00	3.00	153,175	161,869
Parking Meter Technician II	1.00	1.00	1.00	49,681	61,604
Parking Operations Officer	1.00	1.00	1.00	109,728	102,003
Payroll/Personnel Assistant II	2.00	2.00	2.00	101,071	103,092
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	46,234
Permit Technician II	-	-	1.00	-	55,875
Plumber	5.00	5.00	5.00	303,551	315,439
Principal Construction Inspector	2.00	2.00	2.00	197,074	190,023
Project Budget Analyst III	-	-	1.00	-	104,116
Project Management Officer	-	1.00	-	153,001	-
Recycling and Sustainability Officer	1.00	1.00	1.00	102,001	110,328
Recycling Specialist I	1.00	1.00	1.00	63,150	64,413
Recycling Specialist II	1.00	2.00	2.00	135,963	135,652
Refuse Field Investigator	4.00	4.00	4.00	234,124	239,138
Refuse Operator I	26.14	28.14	28.14	1,289,302	1,290,172
Refuse Operator II	36.00	38.00	38.00	1,841,934	1,990,600
Refuse Operator III	30.00	30.00	30.00	1,598,041	1,683,742
Refuse Operator II-NC	1.20	1.20	1.20	52,851	54,989
Refuse Operator I-NC	13.84	13.84	13.84	566,374	589,288
Refuse Supervisor	7.00	7.00	7.00	473,008	491,069
Safety Specialist I	1.00	1.00	-	60,058	-
Secretary	4.00	4.00	6.00	214,380	309,014
Senior Accountant	1.00	1.00	1.00	94,613	92,814
Senior Civil Engineer	3.00	3.00	3.00	379,486	402,710
Senior Engineering Technician I	3.00	2.00	2.00	140,830	148,820
Senior Engineering Technician II	1.00	2.00	3.00	181,105	266,039
Senior Equipment Operator	2.00	2.00	2.00	124,894	140,429
Senior Survey Technician	1.00	1.00	1.00	66,881	78,880
Senior Surveyor	1.00	1.00	1.00	101,055	107,240
Senior Traffic Engineer	3.00	3.00	3.00	368,932	373,364
Special Projects Officer	2.00	2.00	2.00	217,805	218,430
Special Services Officer II	21.00	21.00	21.00	1,113,208	1,136,157
Special Services Officer IV	1.00	1.00	1.00	53,341	67,856
Storm Water Program Officer	1.00	1.00	1.00	109,485	109,287
Street Landscaping Supervisor I	1.00	1.00	1.00	72,662	74,095
Street Maintenance Supervisor I	5.00	5.00	5.00	337,165	333,922

## Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Street Maintenance Supervisor II	2.00	2.00	2.00	148,190	154,604
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	126,162	128,688
Superintendent-Street Maintenance	1.00	1.00	1.00	130,978	116,572
Superintendent-Traffic Operations	1.00	1.00	1.00	122,445	124,893
Supervisor-Facilities Maintenance	1.00	1.00	1.00	92,197	94,041
Supervisor-Waste Operations	1.00	1.00	2.00	66,629	135,689
Survey Technician	1.00	1.00	1.00	61,598	66,308
Surveyor	2.00	2.00	2.00	185,540	196,895
Tidelands Development Officer	1.00	-	-	-	-
Traffic Engineering Aide II	1.00	1.00	1.00	58,095	63,252
Traffic Engineering Associate II	3.00	3.00	3.00	273,021	282,037
Traffic Painter I	4.00	4.00	4.00	184,540	185,593
Traffic Painter II	1.00	1.00	1.00	53,524	55,686
Traffic Signal Coordinator	1.00	1.00	1.00	97,035	98,975
Traffic Signal Technician I	7.00	7.00	7.00	520,846	521,083
Traffic Signal Technician II	1.00	1.00	1.00	86,399	89,890
Transportation Planner II	-	-	1.00	-	89,889
Transportation Planner III	-	-	1.00	-	109,560
Transportation Programming Planner	2.00	2.00	-	169,884	-
Tree Trimmer I	3.00	3.00	3.00	143,431	151,514
Tree Trimmer II	6.00	6.00	6.00	335,897	349,205
Waste Management Officer	-	1.00	1.00	103,626	114,492
<b>Subtotal Salaries</b>	466.59	482.59	497.59	30,182,312	32,523,730
<b>Overtime</b>	-	-	-	1,309,604	1,308,604
<b>Fringe Benefits</b>	-	-	-	18,352,301	19,359,230
<b>Administrative Overhead</b>	-	-	-	621,341	650,453
<b>Attrition/Salary Savings</b>	-	-	-	(88,530)	(654,515)
<b>Expenditure Transfer</b>	-	-	-	(755,852)	(535,220)
<b>Total</b>	<b>466.59</b>	<b>482.59</b>	<b>497.59</b>	<b>49,621,176</b>	<b>52,652,283</b>

